

## FLEET MANAGEMENT Roger Weaver

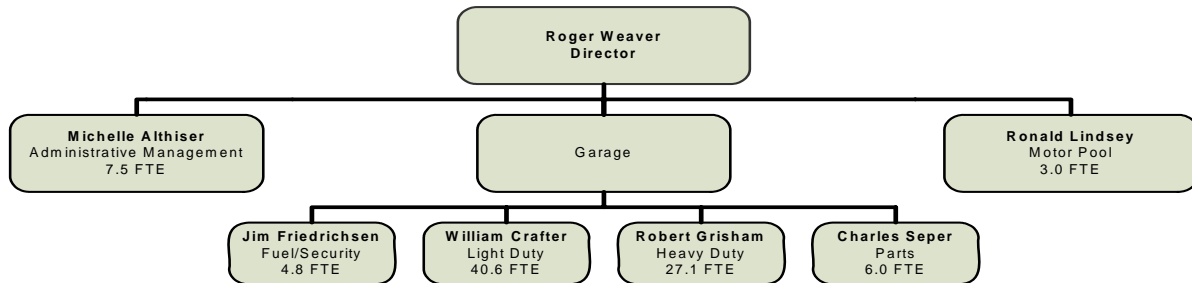
### MISSION STATEMENT

The Fleet Management Department provides vehicles, equipment, and services to the officials and employees of the county so that they may provide services that promote health, safety, well being, and quality of life to the residents of the county.

### STRATEGIC GOALS

1. Improve customer service and user satisfaction.
2. Decrease vehicle downtime for preventive maintenance and routine repairs.
3. Reduce overall Motor Pool vehicle emissions.

### ORGANIZATIONAL CHART



### SUMMARY OF BUDGET UNITS

2006-07				
	Appropriation	Revenue	Revenue Over/ (Under) Exp	Staffing
Garage	13,213,702	12,393,748	(819,954)	92.0
Motor Pool	10,601,288	8,657,488	(1,943,800)	4.0
TOTAL	23,814,990	21,051,236	(2,763,754)	96.0

Detailed information for each budget unit is provided, along with a description of the services provided, budget unit history, and applicable performance measures.



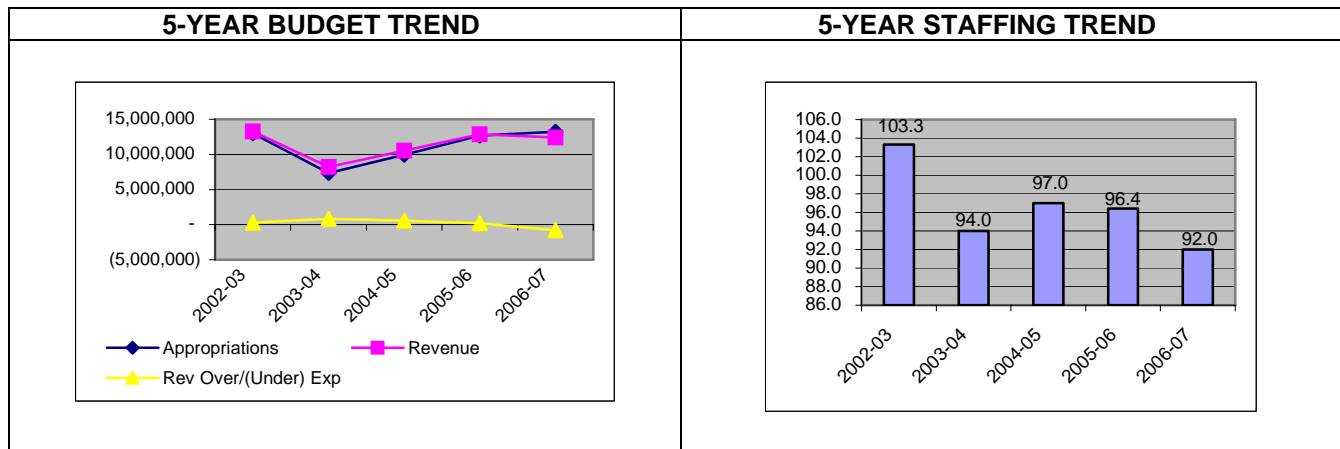
## Garage

### DESCRIPTION OF MAJOR SERVICES

Fleet Management's Garage Division provides fuel, maintenance, repair, fabrication and emergency field services for the county's fleet of vehicles and heavy equipment.

The Garage budget unit is an internal service fund (ISF). All operational costs of the Garage Division are financed through Board-approved rates. As an ISF, any unrestricted net assets available at the end of a fiscal year are carried over to the next fiscal year to provide working capital, finance the replacement of fixed assets, and fund capital improvements. Any excess/shortage is incorporated into the rate structure during the annual rate review process.

### BUDGET HISTORY



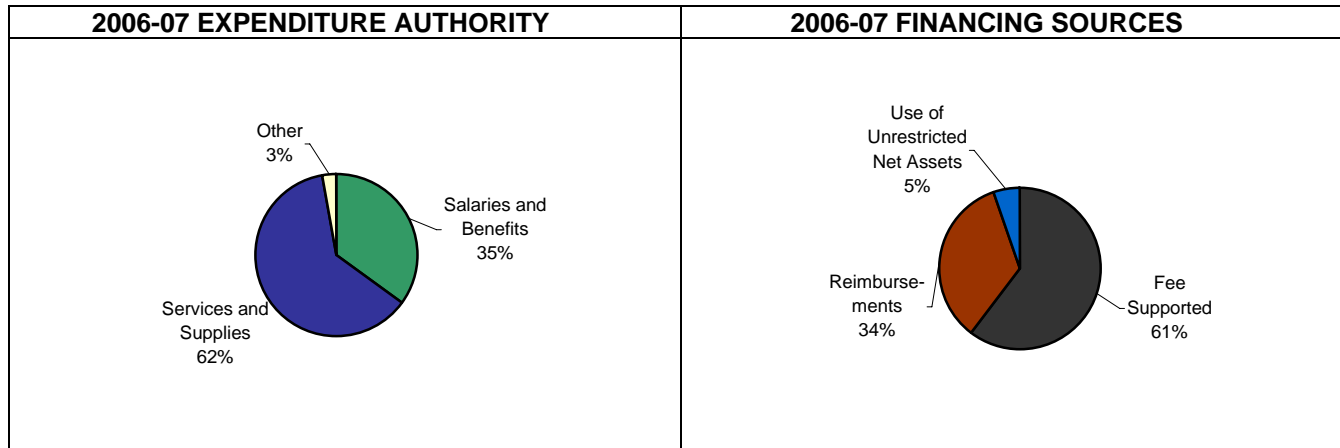
### PERFORMANCE HISTORY

	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	13,530,275	8,867,768	11,632,897	12,669,330	11,453,659
Departmental Revenue	13,272,075	8,968,736	12,153,868	12,845,226	11,100,656
Revenue Over/(Under) Exp	(258,200)	100,968	520,971	175,896	(353,003)
Budgeted Staffing				96.4	
Fixed Assets	22,790	-	50,809	238,500	(44,538)
Unrestricted Net Assets Available at Year End	36,637	(105,369)	534,947		431,944

In 2005-06, estimated salaries and benefits are less than the modified budget because of recruitment and retention issues. The Human Resources Department has assisted by enacting a continuous recruitment process for hard-to-fill technician classifications. Estimated services and supplies are less than the modified budget primarily due to a negative fuel variance of approximately 200,000 gallons. The projected number of gallons in the 2006-07 budget has been reduced to match the estimated 2005-06 usage. Estimated revenues are less than the modified budget because of fewer billable hours due to position vacancies and the sale of less fuel than budgeted.



## ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services  
 DEPARTMENT: Fleet Management  
 FUND: Garage

BUDGET UNIT: ICB VHS  
 FUNCTION: General  
 ACTIVITY: Central Garage

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
<b>Appropriation</b>							
Salaries and Benefits	4,811,587	5,523,457	5,936,657	6,668,273	6,857,707	6,981,478	123,771
Services and Supplies	8,452,791	8,005,227	10,216,269	10,613,465	11,507,704	12,420,037	912,333
Central Computer	37,664	27,926	33,232	35,463	33,037	44,603	11,566
Transfers	236,823	620,978	604,810	542,482	545,264	550,507	5,243
Total Exp Authority	13,538,865	14,177,588	16,790,968	17,859,683	18,943,712	19,996,625	1,052,913
Reimbursements	(224,762)	(5,536,185)	(5,383,722)	(6,656,024)	(6,526,808)	(7,056,023)	(529,215)
Total Appropriation	13,314,103	8,641,403	11,407,246	11,203,659	12,416,904	12,940,602	523,698
Depreciation	216,172	226,365	225,651	250,000	250,000	273,100	23,100
Total Requirements	13,530,275	8,867,768	11,632,897	11,453,659	12,666,904	13,213,702	546,798
<b>Departmental Revenue</b>							
Use Of Money and Prop	23,011	14,716	20,627	50,401	55,000	29,000	(26,000)
State, Fed or Gov't Aid	-	17,232	1,188	166	-	-	-
Current Services	13,246,985	8,935,024	10,075,523	11,040,691	12,787,800	12,364,748	(423,052)
Other Revenue	463	164	(23,812)	9,398	-	-	-
Other Financing Sources	1,616	1,600	80,342	-	-	-	-
Total Revenue	13,272,075	8,968,736	10,153,868	11,100,656	12,842,800	12,393,748	(449,052)
Operating Transfers In	-	-	2,000,000	-	-	-	-
Total Financing Sources	13,272,075	8,968,736	12,153,868	11,100,656	12,842,800	12,393,748	(449,052)
Rev Over/(Under) Exp	(258,200)	100,968	520,971	(353,003)	175,896	(819,954)	(995,850)
Budgeted Staffing					96.4	92.0	(4.4)
<b>Fixed Assets</b>							
Improvement to Structures	388	-	44,538	(44,538)	182,500	175,000	(7,500)
Equipment	22,402	-	6,271	-	56,000	65,500	9,500
Total Fixed Assets	22,790	-	50,809	(44,538)	238,500	240,500	2,000

In 2006-07, the department will incur increased costs to maintain current services, such as negotiated labor agreements, retirement, risk management, central computer, and inflationary services and supplies purchases; and will incur decreased costs in worker's compensation. These costs are reflected in the Change From 2005-06 Final Budget column, along with changes related to department recommendations.



In 2006-07, overall budgeted staffing is decreased a total of 4.4 positions. The reduction of 0.5 Administrative Supervisor I, 2.9 Equipment Services Specialist, 1.0 Motor Pool Assistant, and 1.0 Stores Specialist are offset by the addition of 1.0 Motor Fleet Mechanic I. The cost for the Motor Fleet Mechanic will be fully offset by current services revenue.

PERFORMANCE MEASURES		
Description of Performance Measure	Estimated 2005-06	Proposed 2006-07
Percentage of respondents satisfied with the Fleet Management services.	93%	95%
Percentage of preventive maintenance (PM) services completed the same day the vehicle is delivered to Fleet Management.	44%	75%
Percentage of repairs completed within two days of vehicle delivery to Fleet Management.	65%	75%

